# **Local Street Maintenance Fund**

# Agency Fund Summary

Agency Code: Agency Name:

# **KA0** Department of Transportation

# **Local Street Maintenance Fund**

(Rights of Way Fees)

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	10,737	4,454	15,190	4,344	4,344	4,344	4,344	4,344	0	21,719	36,909	
(03) Project Management	5,053	4,589	9,642	4,539	4,539	4,539	4,539	4,539	0	22,694	32,336	
(04) Construction	27,568	28,091	55,948	27,591	27,591	27,591	27,591	27,591	0	137,953	193,901	
(05) Equipment	3,750	527	4,127	527	527	527	527	527	0	2,635	6,762	
Total:	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908	

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
Local Street Main (0330)	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908	
Total:	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908	

### **Agency Description:**

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.



**Project** Summary Project Code: AD2

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

**Department of Transportation** 

Project Name:

**Transportation Electrical Improvements** 

Implementing Agency Name: **Department of Transportation** 

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	870	0	870	0	0	0	0	0	0	0	870	
(03) Project Management	550	0	550	0	0	0	0	0	0	0	550	
(04) Construction	3,580	0	3,580	0	0	0	0	0	0	0	3,580	
Total:	5,000	0	5,000	0	0	0	0	0	0	0	5,000	

EVENDITURE COURDING

### **FUNDING SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:		6 Years Budget:	Total Budget:
Local Street Main (0330)	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Total:	5,000	0	5,000	0	0	0	0	0	0	0	5,000

# **Project Description:**

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.



Project AD2 w/Subprojects

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD2 01 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Transportation Electrical Impro FY 02 Streetlight Maintenance and Repl Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 3.000 (01) Design 650 0 650 650 Implementation Status: Bids received 300 n 300 0 0 300 (03) Project Management n n Useful Life: (04) Construction 2.050 0 2.050 0 0 0 0 0 2,050 Ward: CW 0 3.000 0 0 0 0 0 3.000 CIP Approval Criteria: Health and Safety Issue Total: 3.000 0 Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 3.000 0 3.000 3,000 Notice to Proceed: 3,000 3,000 0 n 0 0 0 3,000 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction:

### Subproject Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

### Scope of Work:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding. The scope of work for Local Transportation Electrical System Improvements includes surveying, inventorying, and testing all electrical components; purchasing and installing replacement components; upgrading and converting corridor series circuit lighting, removal and proper disposal of components containing polychlorinated biphenyl's (PCBs); cleaning up spilled or leaked PCBs and arranging for proper disposal; calibrating all replacement equipment; upgrading lighting systems in tunnels, tunnel ventilation systems, overhead sign lighting; installation of utility poles, conduit and covers for traffic signal system communications cable; upgrading obsolete navigational lights on bridges: upgrading obsolete electrical systems of streetlight system and other work appropriate to the project. Traffic electrical system improvements are highly visible to the general public and serve millions of people each day.



Construction Complete: Project Closeout Date:

Citywide

15

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD2 02 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Transportation Electrical Impro FY 02 Public Safety Traffic Signal Impro Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 220 220 (01) Design 0 220 Implementation Status: 250 n 250 0 0 250 (03) Project Management n n Useful Life: (04) Construction 1.530 0 1,530 0 0 0 0 0 1,530 Ward: 0 0 0 0 0 0 2.000 CIP Approval Criteria: Total: 2.000 2.000 0 0 Functional Category: Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget:

0

0

0

0

### **Subproject Description:**

Local Street Main (0330)

Total:

2.000

2,000

0

0

2.000

2,000

The Department is requesting \$2,000,000 in capital budget authority in FY 2002 to support Traffic Signal Systems. This includes signalization of local intersections and priority signal controls for fire stations.

0

0

### Scope of Work:

The scope of work for Local Transportation Computerized Traffic Signal System Improvements for local intersections and fire stations includes the design of new signalized intersections and construction sites that involve the survey of intersections; completion of analyses to meet requirements for signalization; designing of overhead and underground electrical systems to support the infrastructure of traffic controller operation. Computerized Traffic Signal System improvements are highly visible to the general public and serve millions of people each day. This project will improve the safe travel of thousands of District residents, travelers and commuters as well as assist the District's Fire/EMS agency.



Approval of A/E:

Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

2,000

2,000

2001

15

CW

2.000

Predesian

Court order & Legal Mandates

Scheduled

Making Government Work

Roads and Bridges

Public Works

Actual

# **Project Summary**

Project Code: AD3

Agency Code: Implementing Agency Code:

Agency Name:

KA0 KA0

**Department of Transportation** Implementing Agency Name:

Project Name: FY 03 Transp. Electrical Improvem'ts

**Department of Transportation** 

(dollars in thousands)

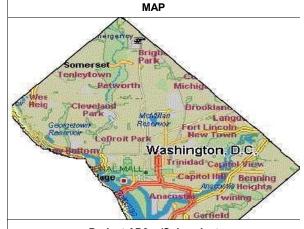
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	470	204	674	94	94	94	94	94	0	469	1,143	
(03) Project Management	670	652	1,322	602	602	602	602	602	0	3,009	4,331	
(04) Construction	4,110	5,255	9,365	4,755	4,755	4,755	4,755	4,755	0	23,773	33,137	
Total:	5,250	6,110	11,360	5,450	5,450	5,450	5,450	5,450	0	27,250	38,610	

EVDENDITUDE SCHEDULE

### **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2010: **Cost Element Name:** Total: FY 2009: Budget: Budget: Local Street Main (0330) 5,250 6,110 11,360 5,450 5,450 5,450 5,450 5,450 0 27,250 38,610 Total: 5,250 6,110 11,360 5,450 5,450 5,450 5,450 5,450 0 27,250 38,610

### **Project Description:**

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.



Project AD3 w/Subproject

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD3 01 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Transp. Electrical Improv FY 03 Streelight Series Circuit Conversi Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 250 110 360 360 (01) Design Implementation Status: Authority not yet approved 250 50 300 0 0 300 (03) Project Management n 0 0 0 Useful Life: (04) Construction 1,500 500 2.000 0 0 0 0 0 2,000 Ward: 660 0 0 0 0 0 0 2.660 CIP Approval Criteria: Efficiency Improvements Total: 2.000 2,660 0 Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: Budget: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Approval of A/E: Local Street Main (0330) 2.000 660 2.660 0 2,660 Notice to Proceed: 2,000 660 2,660 0 0 0 0 0 2,660 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

# **Subproject Description:**

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

### Scope of Work:

The scope of work includes converting streetlights from series circuit fed system to individual fed lights on various locations of the city. A complete underground system will be installed with manholes, conduits and cable.



**Various Locations** 

2002

CW

Actual

8.000

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD3 02 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Transp. Electrical Improv Citywide Streetlight Upgrade Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: (01) Design 220 94 314 94 94 94 0 469 783 Implementation Status: Ongoing Subprojects 250 94 344 94 94 94 94 94 469 813 (03) Project Management 0 Useful Life: (04) Construction 1,530 563 2,093 563 563 563 563 563 0 2,813 4,905 Ward: 2.000 750 750 750 750 750 750 0 3,750 CIP Approval Criteria: Health and Safety Issue Total: 2,750 6.500 Functional Category: Physical Plant Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.000 750 2.750 750 750 750 750 750 0 3,750 6,500 Notice to Proceed: 2,000 750 750 750 750 750 750 0 3,750 6,500 Final design Complete: Total: 2,750 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

### **Subproject Description:**

This project renovates and replaces the District's aging transportation electrical infrastructure on local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

### Scope of Work:

The scope of work includes installation of a new streetlight system complete with underground infrastructure-manholes, conduits and cable.



Project Closeout Date:

**Various Locations** 

2003

CW

Public Works

Actual

3.850

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD3 03 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Transp. Electrical Improv Streetlight Replacement Contract Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 70 70 70 (03) Project Management 120 190 70 70 70 0 350 540 Implementation Status: Authority not yet approved 630 430 430 430 430 430 0 2,150 (04) Construction 1,060 430 3,210 Useful Life: 15 Ward: CW Total: 750 500 1,250 500 500 500 500 500 0 2,500 3,750 CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 750 500 1.250 500 500 500 500 500 2.500 3,750 Notice to Proceed: 750 500 1,250 500 500 500 500 500 0 2,500 Final design Complete: Total: 3,750 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: **Subproject Description:** MAP The streetlight and traffic signal poles in the District have not been painted in over ten years. The poles are unsightly and in dire need of repainting and rehabilitation. Painting the poles will improve the appearance of the neighborhood on local streets. enleytown Petworth Michie Cleveland Brooklar Fort Lincoln Scope of Work: New Town LeDroit Park

### **Various Locations**

Washington, D.C.

Capitol Hill Benning
Anacome Heights

The scope of work includes painting the streetlight and traffic signal poles citywide. This will be the first year of a five-year contract.

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: AD3 04 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Transp. Electrical Improv Streetlight Maintenance & Replacement Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 3.311 488 438 (03) Project Management 50 438 438 438 438 438 0 2.190 2,678 Implementation Status: Authority not yet approved 450 3,762 3,762 3,762 18,810 (04) Construction 3,762 4,212 3,762 3,762 0 23,022 Useful Life: 30 Ward: 10 Total: 500 4,200 4,700 4,200 4,200 4,200 4,200 4,200 21,000 25,700 CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: 4,200 4,200 Local Street Main (0330) 500 4.200 4.700 4.200 4.200 4,200 0 21.000 25,700 Notice to Proceed: 500 4,200 4,700 4,200 4,200 4,200 4,200 4,200 0 21,000 25,700 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: **Subproject Description:** MAP This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding. enleytown Petworth Michie Cleveland Brooklan Fort Lincoln Scope of Work:

# **Various Locations**

LeDroit Park

Work includes replacement of streetlight knockdowns and overhead wire and poles.

New Town

Trinidad Capitol Fiew Capitol Hill Benning Twining

Washington, D.C.

# Project Summary

Project Code: Agency Code: Implementing Agency Code: Agency Name:

CA2 KA0 KA0 Department of Transportation

Project Name: Implementing Agency Name:

Local Public Space Improvements Department of Transportation

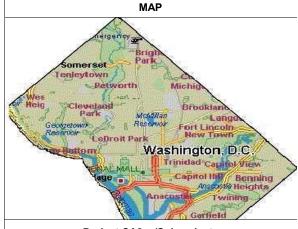
(dollars in thousands)

EXPENDITURE SCHEDULE													
Through FY 2003: FY 2004: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: FY 2010: FY 2010													
(03) Project Management	1,600	0	1,600	0	0	0	0	0	0	0	1,600		
(04) Construction	9,400	0	9,400	0	0	0	0	0	0	0	9,400		
Total:	11,000	0	11,000	0	0	0	0	0	0	0	11,000		

### **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: Local Street Main (0330) 11,000 0 11,000 11,000 Total: 11,000 11,000 0 0 0 11,000 0

### **Project Description:**

The Department is requesting \$11,000,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets.



Project CA2 w/Subprojects

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA2 01 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Local Public Space Improveme FY 02 1st, CW Sidewalk/Curb & Alley Im Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.750 400 0 400 0 0 0 (03) Project Management 400 Implementation Status: New 2,350 0 0 0 0 (04) Construction 2,350 0 0 2,350 Useful Life: 15 0 Ward: CW 2,750 2,750 0 0 0 2,750 Total: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.750 0 2.750 2,750 Notice to Proceed: 2,750 0 0 0 0 0 2,750 Final design Complete: Total: 0 2,750 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Project Closeout Date:

Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA2 02 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Local Public Space Improveme FY 02 2nd, CW Sidewalk/Curb & Allev I Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.750 400 0 400 0 0 0 (03) Project Management 400 Implementation Status: New 2,350 0 0 0 0 (04) Construction 2,350 0 0 2,350 Useful Life: 15 0 Ward: CW 2,750 0 2,750 0 0 0 2,750 Total: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.750 0 2.750 2,750 Notice to Proceed: 2,750 0 0 0 0 0 2,750 Final design Complete: Total: 0 2,750 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Project Closeout Date:

Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA2 03 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Local Public Space Improveme FY 02 3rd, CW Sidewalk/Curb & Allev I Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.750 400 0 400 0 0 0 (03) Project Management 400 Implementation Status: New 2,350 0 0 0 0 (04) Construction 2,350 0 0 2,350 Useful Life: 15 0 Ward: CW 2,750 2,750 0 0 0 2,750 Total: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.750 0 2.750 2,750 Notice to Proceed: 2,750 2,750 0 0 0 0 0 2,750 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

# **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA2 04 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Local Public Space Improveme FY 02 4th, CW Sidewalk/Curb & Allev I Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.750 400 0 400 0 0 0 (03) Project Management 400 Implementation Status: New 2,350 0 0 0 0 (04) Construction 2,350 0 0 2,350 Useful Life: 15 0 Ward: CW 2,750 0 2,750 0 0 0 2,750 Total: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.750 0 2.750 2,750 Notice to Proceed: 2,750 2,750 0 0 0 0 0 2,750 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.



Citywide

**Project Summary**  Project Code: CA3

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

**Department of Transportation** 

Project Name:

**FY 03 Local Street Improvements** 

Implementing Agency Name: **Department of Transportation** 

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	700	665	1,365	665	665	665	665	665	0	3,325	4,690	
(03) Project Management	500	355	855	355	355	355	355	355	0	1,775	2,630	
(04) Construction	3,000	2,650	5,650	2,650	2,650	2,650	2,650	2,650	0	13,250	18,900	
Total:	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220	

FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total													
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
Local Street Main (0330)	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220		
Total:	4.200	3.670	7.870	3.670	3.670	3.670	3.670	3.670	0	18.350	26.220		

### **Project Description:**

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.



Project CA3 w/Subproject

# Project Code: CA3 Project Name: Sub Project Name: FY 03 Local Street Improvemen Sub Project Name: New Curbs/Sidewalks Subproject Location: Wards 1 and 2

# (dollars in thousands)

Implementing Agency Code:

KA0

Implementing Agency Name:

Department of Transportation

### ANNUAL OPERATING BUDGET IMPACT

Milestone Data

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Agency Code:

KA0

				CNDITOR	KE SCHEL	JULE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	I
(01) Design	125	50	175	50	50	50	50	50	0	250	425	l
(03) Project Management	125	50	175	50	50	50	50	50	0	250	425	l
(04) Construction	750	400	1,150	400	400	400	400	400	0	2,000	3,150	١
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000	(

# Initial Authorization Date:

Inital Cost:
Implementation Status: Authority n

Implementation Status: Authority not yet approved Useful Life: 15 Ward: CW

Ward: CW
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work

Public Works

6.000

Scheduled Actual

### FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

Development of Scope:

Approval of A/E: Notice to Proceed:

Program Category:

Final design Complete:

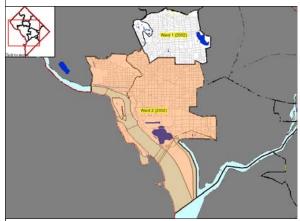
OCP Executes Const Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### MAP



### Wards 1 and 2

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters, temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### **Department of Transportation** SubProject Code: Project Code: CA<sub>3</sub> 02

(dollars in thousands)

Implementing Agency Code:

KA0

Implementing Agency Name:

### ANNUAL OPERATING BUDGET IMPACT

Milestone Data

FTFs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Subproject Location: Wards 3 and 4

Project Name:

Sub Project Name:

FY 03 Local Street Improvemen Repair/Maintain Curbs/Sidewalks/Allevs Department of Transportation

# EVDENDITUDE SCHEDUILE

Agency Code:

KA0

				PENDITOR	E SCHEL	ULE						i
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	125	125	250	125	125	125	125	125	0	625	875	ı Li
(03) Project Management	125	125	250	125	125	125	125	125	0	625	875	l
(04) Construction	750	750	1,500	750	750	750	750	750	0	3,750	5,250	١ ١
Total:	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000	(

# Initial Authorization Date:

Inital Cost: Implementation Status: Authority not yet approved Useful Life:

Ward: CIP Approval Criteria:

**Efficiency Improvements** Functional Category: Roads and Bridges Making Government Work Mayor's Policy Priority: Public Works

Program Category:

Scheduled Actual

6.000

CW

### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000
Total:	1,000	1.000	2.000	1.000	1.000	1.000	1.000	1.000	0	5,000	7.000

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

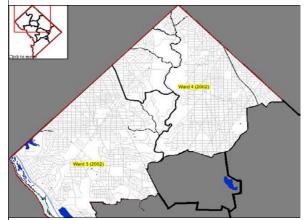
**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### MAP



### Wards 3 and 4

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA<sub>3</sub> 03 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Street Improvemen Culvert Rehabilitation & Replacement **Department of Transportation** Maintenance Costs: Subproject Location: Wards 5 and 6 **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 125 60 185 60 60 60 60 0 300 (01) Design 485 Implementation Status: Authority not yet approved 125 60 185 60 60 60 60 0 300 485 (03) Project Management 60 Useful Life: (04) Construction 750 700 1,450 700 700 700 700 700 0 3.500 4,950 Ward: **Efficiency Improvements** 1.000 820 820 820 820 820 820 0 4.100 CIP Approval Criteria: Total: 1.820 5.920 Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: **Cost Element Name:** Total: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 1.000 820 1.820 820 820 820 820 820 4.100 5,920 Notice to Proceed:

820

820

820

0

4,100

5,920

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

Total:

1,000

820

1,820

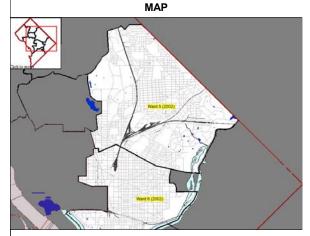
This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

820

820

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paying of new streets and drainage and off-road drainage ditches and minor street vibration improvements.



Wards 5 and 6

6.000

CW

Roads and Bridges

Public Works

Actual

### **Department of Transportation** Project Code: SubProject Code: CA<sub>3</sub> 04 Project Name: Sub Project Name: FY 03 Local Street Improvemen Historic/Unimproved Alley Rehabilitatio Department of Transportation

Subproject Location: Wards 7 and 8

# (dollars in thousands)

Implementing Agency Code:

KA0

Implementing Agency Name:

### ANNUAL OPERATING BUDGET IMPACT

FTFs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EYPENDITURE SCHEDULE

EXPENDITURE SCHEDULE									Į.	ĺ		
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	I
(01) Design	125	130	255	130	130	130	130	130	0	650	905	li
(03) Project Management	125	120	245	120	120	120	120	120	0	600	845	l
(04) Construction	750	800	1,550	800	800	800	800	800	0	4,000	5,550	١
Total:	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300	(

Agency Code:

KA0

# Initial Authorization Date:

Inital Cost: 6.000 Implementation Status: Authority not yet approved

Milestone Data

Useful Life: Ward: CW

CIP Approval Criteria: **Efficiency Improvements** Functional Category: Roads and Bridges Making Government Work Mayor's Policy Priority: Public Works Program Category:

Actual

Scheduled

### **FUNDING SCHEDULE**

				_	_						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300
Total:	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

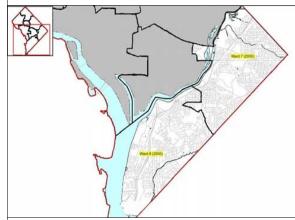
**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

# MAP



### Wards 7 and 8

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CA<sub>3</sub> 05 KA0 KA0 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: FY 03 Local Street Improvemen Local Street Rehabilitation Scoping & D Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 200 300 500 300 300 300 300 300 0 1,500 2.000 (01) Design Implementation Status: Authority not yet approved 200 300 500 300 300 300 300 300 0 1.500 2.000 Useful Life: Total: Ward: Efficiency Improvements CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: 300 Local Street Main (0330) 200 300 500 300 300 300 300 1.500 2,000 Notice to Proceed:

300

300

300

0

1,500

2,000

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete:

# **Subproject Description:**

Total:

200

300

500

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by reengineering contracts to incorporate all work intogeographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

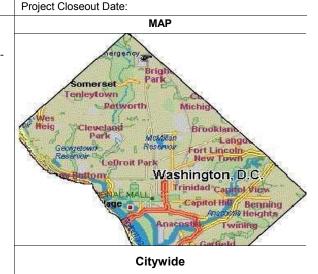
300

300

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

### Scope of Work:

This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.



1.200

Roads and Bridges

Public Works

Actual

15

10

# Project Summary

Project Code: Agency Code: Implementing Agency Code: Agency Name:

CE2 KA0 KA0 Department of Transportation

Project Name: Implementing Agency Name:

Street Maintenance & Improvements Department of Transportation

(dollars in thousands)

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	100	0	100	0	0	0	0	0	0	0	100	
(03) Project Management	285	0	285	0	0	0	0	0	0	0	285	
(04) Construction	1,615	0	1,615	0	0	0	0	0	0	0	1,615	
(05) Equipment	2,000	0	2,000	0	0	0	0	0	0	0	2,000	
Total:	4,000	0	4,000	0	0	0	0	0	0	0	4,000	

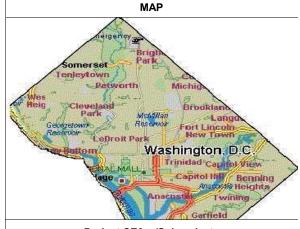
EVDENDITUDE SCHEDUILE

### **FUNDING SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Total:	4,000	0	4,000	0	0	0	0	0	0	0	4,000

### **Project Description:**

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.



Project CE2 w/Subprojects

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE<sub>2</sub> 01 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: FY 02 Pavement Markings & Traffic Cal Department of Transportation Street Maintenance & Improve Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 100 100 (01) Design 0 100 Implementation Status: 135 n 135 0 0 (03) Project Management n 0 0 0 135 Useful Life: (04) Construction 765 0 765 0 0 0 0 0 765 Ward: 1.000 0 1.000 0 0 0 0 0 0 1.000 CIP Approval Criteria: Health and Safety Issue Total: 0 Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 1.000 0 1.000 0 1,000 Notice to Proceed: 1,000 1,000 0 0 0 0 0 1,000 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction:

# **Subproject Description:**

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing.



Construction Complete: Project Closeout Date:

2001

New

CW

Roads and Bridges

Public Works

Actual

15

1.000

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE<sub>2</sub> 02 KA0 KA0 Personnel Services: Project Name: Implementing Agency Name: Sub Project Name: Non Personnel Services: Street Maintenance & Improve FY 02 CW Slurry Seal & Pavement Res. Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 1.000 150 0 150 0 0 0 (03) Project Management 150 Implementation Status: New 850 0 850 0 0 0 850 (04) Construction 0 0 Useful Life: 15 0 Ward: CW 1,000 0 1,000 0 0 0 1,000 Total: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 1.000 0 1.000 0 1,000 Notice to Proceed: 1,000 1,000 0 0 0 0 0 1,000 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day. Local Street and roadside improvements directly benefit every citizen of the District of Columbia.



Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE<sub>2</sub> 03 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Street Maintenance & Improve FY 02 Street Repair Equipment & Techn Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: 2001 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.000 2.000 0 2.000 0 0 0 0 2.000 (05) Equipment Implementation Status: New 2.000 0 2.000 0 0 0 0 2.000 Useful Life: 15 Total: Ward: CW CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.000 0 2.000 0 2,000 Notice to Proceed: 2,000 2,000 0 n 0 0 0 2,000 Final design Complete: Total: 0 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

# **Subproject Description:**

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvement essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day.



Citywide

# Project Summary

Project Code: Agency Code: Implementing Agency Code: Agency Name:

CE3 KA0 KAO Department of Transportation

Project Name: Implementing Agency Name:

FY 03 Roadway Improvements Department of Transportation

(dollars in thousands)

			EXF	PENDITUR	RE SCHEE	ULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	100	0	500	700
(03) Project Management	135	385	520	385	385	385	385	385	0	1,925	2,445
(04) Construction	765	7,515	8,570	7,515	7,515	7,515	7,515	7,515	0	37,575	46,145
(05) Equipment	1,750	500	2,100	500	500	500	500	500	0	2,500	4,600
Total:	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890

# FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890
Total:	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890

### **Project Description:**

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings.



Project CE3 w/Subproject

# **Department of Transportation** Project Code: SubProject Code: CE3 01 Project Name: Sub Project Name: Pavement Marking & Traffic Calming Im Department of Transportation FY 03 Roadway Improvements Subproject Location: Citywide

# (dollars in thousands)

Implementing Agency Code:

KA0

Implementing Agency Name:

### ANNUAL OPERATING BUDGET IMPACT

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Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Agency Code:

KA0

			LA	LINDITION	C SCIILL	OLL						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	I
(01) Design	100	100	200	100	100	100	100	100	0	500	700	l
(03) Project Management	135	135	270	135	135	135	135	135	0	675	945	l
(04) Construction	765	765	1,820	765	765	765	765	765	0	3,825	5,645	١
Total:	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290	(

# Initial Authorization Date:

Inital Cost:	6,000
Implementation Status:	Authority not yet approved

Milestone Data

Useful Life: Ward:

CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Healthy Neighborhoods Public Safety and Justice Program Category:

> Scheduled Actual

15

CW

### **FUNDING SCHEDULE**

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290
Total:	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

# enleytown Petworth Brooklan Fort Lincoln New Town LeDroit Park Washington, D.C. Trinidad Capitol Fiev Capitol Hill Benning

MAP

# Citywide

### Scope of Work:

The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE3 02 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: FY 03 Roadway Improvements Street Repair & Maintenance Equipme Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 10.000 (04) Construction 4.500 4.500 4.500 4.500 4.500 4.500 4,500 22.500 27.000 Implementation Status: Authority not yet approved 1,750 500 500 500 (05) Equipment 500 2,100 500 500 0 2,500 4,600 Useful Life: Ward: CW 1,750 5,000 6,600 5,000 5,000 5,000 5,000 5,000 25,000 31,600 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Major Equipment Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2010: **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget Approval of A/E: Local Street Main (0330) 1.750 5.000 6.600 5.000 5.000 5.000 5.000 5.000 25.000 31,600 Notice to Proceed: 1,750 5,000 6,600 5,000 5,000 5,000 5,000 5,000 0 25,000 Final design Complete: Total: 31,600 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

# Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway system that serves millions of people each day.



Project Closeout Date:

Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE3 03 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Roadway Improvements Street Repair Materials Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2004 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 0 0 (04) Construction 0 500 500 500 500 500 500 500 2.500 3,000 Implementation Status: 0 500 500 500 500 500 500 500 0 2.500 3.000 Useful Life: 20 Total: Ward: CW **Efficiency Improvements** CIP Approval Criteria: Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Program Category: Public Works **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: 500 Local Street Main (0330) 500 500 500 500 500 500 2.500 3,000 Notice to Proceed: 0 500 500 500 500 500 500 500 0 2,500 3,000 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: MAP **Subproject Description:**

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

### Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.



### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CE3 04 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: FY 03 Roadway Improvements **Street Signs Improvements** Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 0 250 250 250 250 250 250 250 0 1.250 (03) Project Management 1,500 Implementation Status: 1,750 1,750 1,750 1,750 1,750 8,750 (04) Construction 0 1,750 1,750 0 10,500 Useful Life: Ward: 2,000 2,000 2,000 2,000 2,000 2,000 2,000 10,000 12.000 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: **Economic Development** Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope:

### FY 2004: FY 2003: FY 2010: **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: 2.000 2.000 Local Street Main (0330) 2.000 2.000 2.000 2.000 2.000 10.000 12,000 n 2,000 2,000 2,000 2,000 2,000 2,000 2,000 0 10,000 12.000 Total:

# Subproject Description:

This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

### Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.



Approval of A/E:

Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

2003

CW

Predesian

Roads and Bridges

Public Works

Actual

0

**Project Summary**  Project Code:

Agency Code: Implementing Agency Code:

Agency Name:

CG3 KA0 KA0 **Department of Transportation** Implementing Agency Name:

Project Name: FY 03 Local Roadside Improvements Department of Transportation

(dollars in thousands)

	EXPENDITORE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	81	81	81	81	81	81	81	0	405	486		
(03) Project Management	1,076	2,397	3,473	2,397	2,397	2,397	2,397	2,397	0	11,985	15,458		
(04) Construction	3,715	4,495	8,210	4,495	4,495	4,495	4,495	4,495	0	22,475	30,685		
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162		
Total:	4,791	7,000	11,791	7,000	7,000	7,000	7,000	7,000	0	35,000	46,791		

EVDENDITUDE SCHEDUILE

### **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004: FY 2003: FY 2008: FY 2009: FY 2010: **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: Budget: Budget: Local Street Main (0330) 4,791 7,000 11.791 7,000 7.000 7.000 7,000 7,000 35,000 46,791 4,791 7,000 7,000 7,000 7,000 7,000 7,000 35,000 Total: 11,791 0 46,791

### **Project Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



Project CG3 w/Subproject

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 01 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 1st Tree Pruning Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 3.750 254 155 254 409 254 254 254 254 0 1.268 (03) Project Management 1,676 Implementation Status: Authority not yet approved 470 592 592 592 592 592 592 2,958 (04) Construction 1,062 0 4,019 Useful Life: Ward: CW 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 625 845 1.470 845 845 845 845 845 4.225 5,695 Notice to Proceed: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

### Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



Project Closeout Date:

Citywide

5

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 02 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 2nd Tree Pruning Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 254 155 254 409 254 254 254 254 0 1.268 (03) Project Management 1,676 Implementation Status: Authority not yet approved 470 592 592 592 592 592 592 2,958 (04) Construction 1,062 0 4,019 Useful Life: Ward: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 625 845 1.470 845 845 845 845 845 4.225 5,695 Notice to Proceed: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Final design Complete: Total: **OCP Executes Const Contract:**

# Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



NTP for Construction: Construction Complete: Project Closeout Date:

Citywide

3.750

5

CW

Roads and Bridges

Public Works

Actual

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 03 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve **3rd Tree Pruning** Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 3.750 254 155 254 409 254 254 254 254 0 1.268 (03) Project Management 1,676 Implementation Status: Authority not yet approved 470 592 592 592 592 592 592 2,958 (04) Construction 1,062 0 4,019 Useful Life: 5 Ward: CW 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 625 845 1.470 845 845 845 845 845 4.225 5,695 Notice to Proceed: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

# Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

# Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



Citywide

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 04 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 4th Tree Pruning Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 254 155 254 409 254 254 254 254 0 1.268 (03) Project Management 1,676 Implementation Status: Authority not yet approved 470 592 592 592 592 592 592 2,958 (04) Construction 1,062 0 4,019 Useful Life: Ward: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 625 845 1.470 845 845 845 845 845 4.225 5,695 Notice to Proceed: 625 845 1,470 845 845 845 845 845 0 4,225 5,695 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction:

### Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



Construction Complete: Project Closeout Date:

Citywide

3.750

5

CW

Actual

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG3 05 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 1st Dead & Hazardous Tree Removal Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 2.205 288 288 288 (03) Project Management 74 288 362 288 288 0 1,440 1.802 Implementation Status: Authority not yet approved 296 672 968 672 672 672 3,360 (04) Construction 672 672 0 4,328 Useful Life: Ward: CW Total: 370 960 1,330 960 960 960 960 960 0 4,800 6,130 CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 370 960 1.330 960 960 960 960 960 4.800 6,130 Notice to Proceed: 370 960 1,330 960 960 960 960 960 0 4,800 Final design Complete: Total: 6,130 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date: **Subproject Description:** MAP This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.



#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG3 06 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 2nd Dead & Hazardous Tree Removal Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2004: Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 288 288 288 (03) Project Management 74 288 362 288 288 0 1,440 1.802 Implementation Status: Authority not yet approved 296 672 968 672 672 672 3,360 (04) Construction 672 672 0 4,328 Useful Life: Ward: Total: 370 960 1,330 960 960 960 960 960 0 4,800 6,130 CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 370 960 1.330 960 960 960 960 960 4.800 6,130 Notice to Proceed: 370 960 1,330 960 960 960 960 960 0 4,800 Final design Complete: Total: 6,130 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.



Project Closeout Date:

2.205

CW

Roads and Bridges

Public Works

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG3 07 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve **Elm Injection with Alamo** Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 20 20 20 98 26 20 20 20 0 (03) Project Management 124 Implementation Status: Authority not yet approved 38 46 84 46 46 46 46 0 228 (04) Construction 46 311 Useful Life: 45 65 65 65 Ward: 65 110 65 65 0 325 435 Total: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: 65 Local Street Main (0330) 45 65 110 65 65 65 65 325 Notice to Proceed: 45 65 110 65 65 65 65 65 0 325 Final design Complete: Total: **OCP Executes Const Contract:**

#### **Subproject Description:**

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree

#### Scope of Work:

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



NTP for Construction: Construction Complete: Project Closeout Date:

Citywide

275

CW

Efficiency Improvements

Roads and Bridges

Public Works

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 08 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 1st Tree Planting Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 4.000 277 133 144 144 144 144 144 0 720 99 (03) Project Management 144 Implementation Status: Authority not yet approved 532 868 336 336 336 0 1,680 (04) Construction 336 336 336 2,548 Useful Life: Ward: CW 665 480 1,145 480 480 480 480 480 0 2,400 3,545 Total: **Efficiency Improvements** CIP Approval Criteria: Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 665 480 1.145 480 480 480 480 480 2.400 3,545 Notice to Proceed: 665 480 1,145 480 480 480 480 480 0 2,400 3,545 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

#### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



Project Closeout Date:

Citywide

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 09 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 2nd Tree Planting Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 228 144 144 144 144 144 0 720 948 (03) Project Management 144 Implementation Status: Authority not yet approved 336 336 672 336 336 336 0 1,680 (04) Construction 336 336 2,352 Useful Life: Ward: 420 480 900 480 480 480 480 480 0 2,400 3,300 Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: 900 Local Street Main (0330) 420 480 480 480 480 480 480 2.400 3,300 Notice to Proceed: 420 480 900 480 480 480 480 480 0 2,400 3,300 Final design Complete: Total: **OCP Executes Const Contract:**

#### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



NTP for Construction: Construction Complete: Project Closeout Date:

Citywide

2.520

CW

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) SubProject Code: Project Code: Agency Code: Implementing Agency Code: FTFs: CG<sub>3</sub> 10 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve Roadside Improvements Development Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 2.520 81 (01) Design 81 81 81 81 81 0 405 486 Implementation Status: Authority not yet approved 84 500 584 500 500 500 500 500 2.498 (03) Project Management 0 3,08 Useful Life: (04) Construction 336 68 404 68 68 68 68 68 0 338 741 Ward: CW 27 27 27 (05) Equipment 0 27 27 27 27 0 135 162 CIP Approval Criteria: Efficiency Improvements 675 420 675 1,095 675 675 675 675 0 3,375 4.470 Functional Category: Roads and Bridges Total: Mayor's Policy Priority: Making Government Work Public Works Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 420 675 1.095 675 675 675 675 675 3.375 4,470 Notice to Proceed: 420 675 1,095 675 675 675 675 675 0 3,375 Final design Complete: Total: 4.470 **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

#### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



Project Closeout Date:

Citywide

## Project Summary

Project Code: Agency Code: Implementing Agency Code: Agency Name:

ск2 као као Department of Transportation

Project Name: Implementing Agency Name:

Local Roadway Rehabilitation Department of Transportation

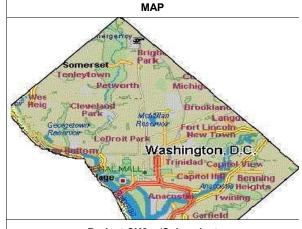
(dollars in thousands)

	EXPENDITURE SCHEDULE												
Through FY 2003:   Budgeted FY 2004:   Total:   Year 1   Year 2   Year 3   Year 4   Year 5   Year 6   6 Years   Total   Budget:   Budget											Total Budget:		
(01) Design	1,200	0	1,200	0	0	0	0	0	0	0	1,200		
Total:	1,200	0	1,200	0	0	0	0	0	0	0	1,200		

			ı	UNDING	SCHEDUI	_E					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2	Year 3	Year 4 FY 2008	Year 5	Year 6	6 Years	Total Budget:
Local Street Main (0330)	1,200		1,200		0	0	0	0	0	0	1,200
Total:	1.200	0	1.200	0	0	0	0	0	0	0	1.200

### **Project Description:**

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation project.



Project CK2 w/Subproject

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: CK2 01 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Local Roadway Rehabilitation FY 02 Advanced Design. Contract Dev. Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 1,200 0 1.200 0 0 0 0 (01) Design 1,200 Implementation Status: 1,200 0 1.200 0 0 0 0 1.200 Useful Life: Total: Ward: CIP Approval Criteria: Health and Safety Issue Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2010: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E: Local Street Main (0330) 1.200 0 1.200 0 1,200 Notice to Proceed: 1,200 1,200 0 n 0 0 0 1,200 Final design Complete: Total: 0 **OCP Executes Const Contract:**

#### Subproject Description:

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation projects. This new project will provide the required support, design and construction services needed for the rehabilitation and reconstruction of existing local streets and ancillary systems not eligible for federal aid highway program funds.

#### Scope of Work:

The scope of work includes the development, design and construction contracts earmarked for the removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the payement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District's tax base. Delays in rehabilitation of the District's transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.



NTP for Construction: Construction Complete: Project Closeout Date:

Various Locations

2001

New

CW

Roads and Bridges

Public Works

Actual

15

1.500

**Project Summary**  Project Code:

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

**Department of Transportation** 

ED2 Project Name:

Implementing Agency Name:

**Economic Development Initiatives** 

**Department of Transportation** 

(dollars in thousands)

			EXI	PENDITUR	RE SCHEE	ULE					
Through FY 2003:   Budgeted FY 2004:   Total:   Year 1   Year 2   Year 3   Year 4   Year 5   Year 6   6 Years   Total Budget:   Budgeted FY 2006:   FY 2007:   FY 2008:   FY 2008:   FY 2009:   FY 2010:   Budget:   Budget											Total Budget:
(01) Design	1,500	0	1,500	0	0	0	0	0	0	0	1,500
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500

	FUNDING SCHEDULE													
Through Budgeted FY 2004: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: Budget: Budgets Budget														
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
Local Street Main (0330)	1,500	0	1,500	0	0	0	0	0	0	0	1,500			
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500			

#### **Project Description:**

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways on routes not included on the Federal Highway System.



Project ED2 w/Subproject

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: ED2 01 KA0 KA0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Economic Development Initiati **Economic Development Initiatives** Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 1,500 0 1.500 0 0 0 0 (01) Design 1,500 Implementation Status: 1,500 0 1.500 0 0 0 0 0 1,500 Useful Life: Total: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category: FUNDING SCHEDULE

Scheduled	Actual

Milestone Data

	I GNDING GOTEDOLL											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
Local Street Main (0330)	1,500	0	1,500	0	0	0	0	0	0	0	1,500	
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500	

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

Sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings. Roadways and alleydrive entrances will be repaired or replaced.



Citywide

2001

New

CW

Health and Safety Issue

Making Government Work

Roads and Bridges

Public Works

15

1.500

**Project Summary**  Project Code: ED3

KA0

Agency Code: Implementing Agency Code:

KA0

Agency Name:

**Department of Transportation** 

Project Name:

FY 03 Local Econ. Developm't Initiatives

Implementing Agency Name: **Department of Transportation** 

(dollars in thousands)

	EXPENDITURE SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(01) Design	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100			
Total:	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100			

	FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years To														
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
Local Street Main (0330)	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100			
Total:	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100			

### **Project Description:**

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways.



Project ED3 w/Subprojects

### **Department of Transportation** Project Code: SubProject Code: ED3 01 Sub Project Name: Project Name: FY 03 Local Econ, Developm't I Little Falls Rd, NW Roadway Reconstru Department of Transportation Subproject Location: Little Falls Road, NW Through Budgeted FY 2003: FY 2004: Cost Element Name: 200 70 (01) Design

200

(do	llars	in	thousands)	

#### ANNUAL OPERATING BUDGET IMPACT

FTFs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### **Milestone Data**

eted			Year 2		Year 4				Total	lı
004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	Ir
70	270	70	70	70	70	70	0	350	620	Ir
70	270	70	70	70	70	70	0	350	620	ί

Implementing Agency Name:

Implementing Agency Code:

KA0

Initial Authorization Date: Inital Cost:

1.546

Implementation Status: Useful Life:

Authority not yet approved

Ward:

**Economic Development** 

CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Roads and Bridges **Economic Development** 

Program Category:

Public Works

Actual

Scheduled

FUNDING	<b>SCHEDULE</b>
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Agency Code:

KA0

**EXPENDITURE SCHEDULE** 

	1 GIADING GOILEGEE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
Local Street Main (0330)	200	70	270	70	70	70	70	70	0	350	620	
Total:	200	70	270	70	70	70	70	70	0	350	620	

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

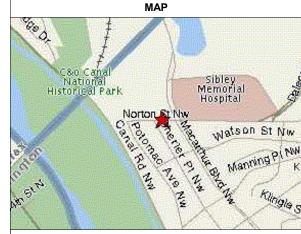
#### **Subproject Description:**

Total:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access. channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials. Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. The rerouting of traffic behind Sibley Hospital was requested in response to a planned construction project at the Sibley Hospital. The scope of work includes upgrading of Little Falls Road, N.W. to carry traffic behind Sibley Hospital and reduce traffic on Loughboro Road, N.W. The roadway will be upgraded, sidewalks will be installed, and curbs, gutters, streetlights and street trees will be upgraded.



Little Falls Road, NW

#### **Department of Transportation** Project Code: SubProject Code: Agency Code: ED3 02 KA0 Sub Project Name: Implementing Agency Name: Project Name: FY 03 Local Econ. Developm't I Local Parking Studies -Citywide Department of Transportation Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 1 Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: Total: 500 510 1.010 510 510 510 (01) Design 500 510 1.010 510 510 510 Total:

Through

FY 2003:

(dollars in thousands)	ANNUAL OPERATING BUDGET IMPACT
------------------------	--------------------------------

FTFs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

Initial Authorization Date: Inital Cost: 7.231 Implementation Status:

Useful Life: 30 Ward: 6

CIP Approval Criteria: **Economic Development** Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work

Program Category:

Scheduled Actual

Public Works

2003

New

	FUNDING SCHEDULE													
ugh	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ſ			
2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	,			
500	510	1,010	510	510	510	510	510	0	2,550	3,560	,			
500	510	1,010	510	510	510	510	510	0	2,550	3,560	F			

Implementing Agency Code:

KA0

Year 5

510

510

FY 2008: FY 2009:

510

510

Year 6

FY 2010: Budget:

0

0

6 Years

2.550

2.550

Total

Budget:

3,560

3,560

Year 4

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### **Subproject Description:**

**Cost Element Name:** 

Local Street Main (0330)

Total:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access. channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

FUNDING COUEDING

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.



**Various Locations** 

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: ED3 03 KA0 KA0 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: FY 03 Local Econ. Developm't I Local Street Traffic Studies -Citywide Department of Transportation Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 465 700 700 700 700 700 700 0 3.500 (01) Design 1.165 4.665 Implementation Status: Authority not yet approved 465 700 1.165 700 700 700 700 700 0 3.500 4.665 Useful Life: Total: Ward: CIP Approval Criteria: **Economic Development** Functional Category: Mayor's Policy Priority: **Economic Development** Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget: Approval of A/E:

700

700

700

700

700

700

3.500

3,500

0

4,665

4,665

Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

## Subproject Description:

Local Street Main (0330)

Total:

465

465

700

700

1.165

1,165

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access. channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials. Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

700

700

700

700

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.



Various Locations

3.048

Roads and Bridges

Public Works

Actual

30

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: ED3 04 KA0 KA0 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: FY 03 Local Econ, Developm't I Marshall Heights Streetscape Improve **Department of Transportation** Maintenance Costs: Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 0 500 100 600 100 100 100 100 100 500 (01) Design 1,100 Implementation Status: Authority not yet approved 500 100 600 100 100 100 100 100 0 500 1.100 Useful Life: Total: Ward: CIP Approval Criteria: **Economic Development** Functional Category: Mayor's Policy Priority: **Economic Development** Program Category: **FUNDING SCHEDULE** Scheduled Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2004: FY 2010: FY 2003: FY 2005: FY 2006: FY 2007: **Cost Element Name:** Total: FY 2008: FY 2009: Budget: Budget:

100

100

100

100

100

100

500

500

0

1,100

1.100

#### Subproject Description:

Local Street Main (0330)

Total:

500

500

100

100

600

600

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access. channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials. Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

100

100

100

100

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. This project also supports high priority SNAP requests for parking studies on Capitol Hill. U Street, N.W. corridor, Connecticut and T Streets, Adams Morgan and other neighborhoods.



Approval of A/E:

Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

Various Locations

2.110

CW

Roads and Bridges

Public Works

#### **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: ED3 05 KA0 KA0 Sub Project Name: Implementing Agency Name: Project Name: FY 03 Local Econ. Developm't I Neighborhood Streetscape Improveme Department of Transportation Subproject Location: Various Locations **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 1 **Cost Element Name:** FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Total: 155 500 655 500 500 500 500 (01) Design 155 500 655 500 500 500 500 Total:

## ANNUAL OPERATING BUDGET IMPACT

FTFs:

(dollars in thousands)

6 Years

2.500

2.500

Total

Budget:

3,155

3.155

Year 6

500

500

FY 2010: Budget:

0

0

Personnel Services:

Non Personnel Services:

Initial Authorization Date:

Maintenance Costs:

Milestone Data

Inital Cost:

Implementation Status: Authority not yet approved Useful Life: 30 Ward:

CIP Approval Criteria: **Economic Development** Functional Category: Roads and Bridges Mayor's Policy Priority: **Economic Development** Program Category:

Public Works

841

Scheduled Actual

				CIADING	SCHEDUL						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	155	500	655	500	500	500	500	500	0	2,500	3,155
Total:	155	500	655	500	500	500	500	500	0	2,500	3,155

FUNDING SCHEDULE

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access. channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials. Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of marble and brass pavers that recognize local community leaders. Commemorative pavers will be installed on the central business district in an area bounded by City Council legislation. The area is bounded by 15th Street on the west. Pennsylvania Avenue on the south, 7th Street on the east and Eve Street on the north.



**Various Locations** 

## Project Summary

Project Code: SR3

Agency Code: **KA0** 

Implementing Agency Code: **KA0** 

Agency Name:

Department of Transportation

Project Name:

FY 03 Local Street Rehabilitation

Implementing Agency Name: **Department of Transportation** 

(dollars in thousands)

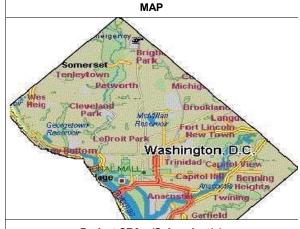
				ENDITOR	E SCHEL	ULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,977	1,024	4,001	1,024	1,024	1,024	1,024	1,024	0	5,120	9,121
(03) Project Management	237	800	1,037	800	800	800	800	800	0	4,000	5,037
(04) Construction	1,383	8,176	9,559	8,176	8,176	8,176	8,176	8,176	0	40,880	50,439
Total:	4,597	10,000	14,597	10,000	10,000	10,000	10,000	10,000	0	50,000	64,597

EVDENDITUDE SCHEDULE

#### **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2004: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2010: **Cost Element Name:** Total: FY 2009: Budget: Budget: Local Street Main (0330) 4,597 10,000 14,597 10,000 10,000 10,000 10,000 10,000 0 50,000 64,597 Total: 4,597 10,000 14,597 10,000 10,000 10,000 10,000 10,000 0 50,000 64,597

### **Project Description:**

The District Department of Transportation is requesting establishment of a new project beginning in fiscal year 2003 in support of the revenues generated from the collection of right-of-way fees. Projected revenues total over \$30,000,000 each fiscal year.



Project SR3 w/Subproject(s)

(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	FTEs:
SR3	01	KA0	KA0	Personnel Services:
Project Name:	Sub Project Name:	Imp	1 Cladifici dei vices.	

implementing Agency Name: Non Personnel Services: FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 1

Maintenance Costs:

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	447	128	575	128	128	128	128	128	0	640	1,215		
(03) Project Management	30	100	130	100	100	100	100	100	0	500	630		
(04) Construction	172	1,022	1,194	1,022	1,022	1,022	1,022	1,022	0	5,110	6,304	,	
Total:	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150		

willestone	Data	
Date:		

	Initial Authorization Date:	2003
:	Inital Cost:	4,223
5	Implementation Status:	Authority not yet approved
0	Useful Life:	15
4	Ward:	1
0	CIP Approval Criteria:	Health and Safety Issue
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work

Mayor's Policy Priority: Program Category:

Scheduled

Public Works

Actual

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
Local Street Main (0330)	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150	
Total:	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150	

FUNDING COUEDING

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

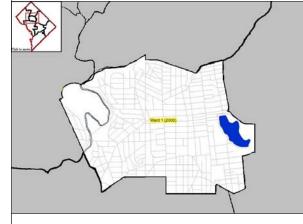
NTP for Construction: Construction Complete: Project Closeout Date:

## **Subproject Description:**

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



MAP

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTFs: SR3 02 KA0 KA0 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation Maintenance Costs: Subproject Location: Ward 2 **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 1 Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: Cost Element Name: FY 2003: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budaet: Budget: Total: Inital Cost: 203 128 331 128 128 128 128 128 0 640 97 (01) Design Implementation Status: 44 100 144 100 100 100 500 (03) Project Management 100 100 0 644 Useful Life: (04) Construction 253 1.022 1,275 1.022 1,022 1,022 1.022 1,022 0 5.110 6,385 Ward: 500 1.250 1.250 1.250 1.250 1.250 1.250 0 6.250 CIP Approval Criteria: Total: 1.750 8.000 Functional Category: Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE**

Year 3

1.250

1,250

Year 4

FY 2008:

1.250

1,250

Year 5

FY 2009:

1,250

1,250

Year 6

FY 2010:

0

6 Years

Budget:

6.250

6,250

Total

Budget:

8,000

8.000

Development of Scope:

Final design Complete:

**OCP Executes Const Contract:** NTP for Construction: Construction Complete: Project Closeout Date:

Approval of A/E:

Notice to Proceed:

## Subproject Description:

**Cost Element Name:** 

Local Street Main (0330)

Total:

Through

FY 2003:

500

500

Budgeted

FY 2004:

1.250

1,250

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Year 1

1.250

1,250

Total:

1.750

1,750

Year 2

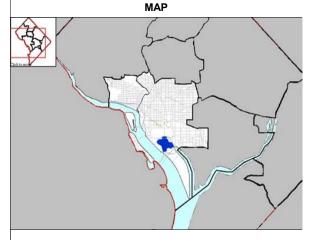
FY 2005: FY 2006: FY 2007:

1.250

1,250

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



2003

15

1.916

Authority not yet approved

Health and Safety Issue

Making Government Work

Scheduled

Roads and Bridges

Public Works

## **Department of Transportation** Project Code: SubProject Code: SR3 03 Project Name: Sub Project Name: FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation Subproject Location: Ward 2

lars in thousands	١
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Implementing Agency Code:

KA0

Implementing Agency Name:

#### ANNUAL OPERATING BUDGET IMPACT

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	300	128	428	128	128	128	128	128	0	640	1,068		
(03) Project Management	5	100	105	100	100	100	100	100	0	500	605		
(04) Construction	28	1,022	1,050	1,022	1,022	1,022	1,022	1,022	0	5,110	6,160	,	
Total:	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833		

Agency Code:

KA0

#### Milestone Data

Inital Cost:	2,833
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	2

CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category:

2003

Scheduled Actual

	FUNDING SCHEDULE										
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total											
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833
Total:	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

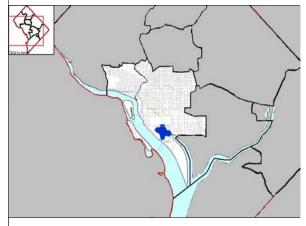
NTP for Construction: Construction Complete: Project Closeout Date:

### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

## Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.



MAP

Ward 2

(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	FTEs:
SR3	04	KA0	KA0	Personi
Project Name:	Sub Project Name:		Implementing Agency Name:	
EV 03 Local Street Pehabilitatio	Local Peconstruction	Posurfacing/Unar	Department of Transportation	Non Pe

ersonnel Services:

on Personnel Services:

Maintenance Costs:

Subproject Location: Ward 1 and 2

#### **EXPENDITURE SCHEDULE**

												l .
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	l li
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	l li
(01) Design	131	128	259	128	128	128	128	128	0	640	899	l li
(03) Project Management	55	100	155	100	100	100	100	100	0	500	655	ΙL
(04) Construction	314	1,022	1,336	1,022	1,022	1,022	1,022	1,022	0	5,110	6,446	V
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000	(

	Initial Authorization Date:	2003
	Inital Cost:	3,398
)	Implementation Status:	Authority not yet approved
)	Useful Life:	15
)	Ward:	CW
)	CIP Approval Criteria:	Health and Safety Issue
	Functional Category	Poods and Pridge

Functional Category: Mayor's Policy Priority: Program Category:

Roads and Bridges Making Government Work Public Works

Actual

Scheduled

FU	INDIN	g sci	1EDU	LE

				_	_						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

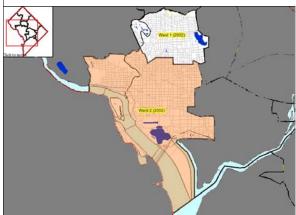
**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

## **Subproject Description:**

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### MAP



### Ward 1 and 2

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

## **Department of Transportation** Project Code: SubProject Code: SR3 05 Project Name: Sub Project Name: FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation Subproject Location: Ward 3

(dollars	in	thousands)	

Implementing Agency Code:

KA0

Implementing Agency Name:

### ANNUAL OPERATING BUDGET IMPACT

FTFs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	472	128	600	128	128	128	128	128	0	640	1,240	
(03) Project Management	29	100	129	100	100	100	100	100	0	500	629	
(04) Construction	163	1,022	1,185	1,022	1,022	1,022	1,022	1,022	0	5,110	6,295	
Total:	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164	

Agency Code:

KA0

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Initial Authorization Date: 2003 Inital Cost: 4.326 Implementation Status: Authority not yet approved Useful Life: 15

Ward: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works Program Category:

Actual

Scheduled

FUNDING S	CHEDULE
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				_							
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164
Total:	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164

Development of Scope:

Approval of A/E: Notice to Proceed:

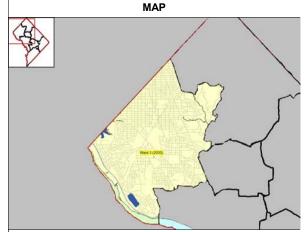
Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



#### Ward 3

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	FTEs:
SR3	06	KA0	KA0	

Year 2

FY 2005: FY 2006: FY 2007:

128

100

1,022

1.250

Year 3

128

100

1,022

1.250

Year 4

Year 5

128

100

1,022

1.250

FY 2008: FY 2009:

128

100

1.022

1.250

Year 6

FY 2010:

0

0

0

0

6,250

Sub Project Name: Project Name: Implementing Agency Name:

Through Budgeted

FY 2004:

128

100

1.022

1.250

FY 2003:

472

39

239

750

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Total:

600

139

1,261

2.000

Subproject Location: Ward 3

Cost Element Name:

(03) Project Management

(01) Design

Total:

(04) Construction

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### Milestone Data

6 Years Budget:	Total Budget:	Initial A
640	1,240	Implem
500	639	Useful
5,110	6,371	Ward:

8.250

Authorization Date: 2003 4.457 nentation Status: Authority not yet approved

Life: 15 CIP Approval Criteria: Health and Safety Issue Functional Category:

Mayor's Policy Priority: Program Category:

Roads and Bridges Making Government Work Public Works

Scheduled

Actual

#### FUNDING SCHEDULE

**EXPENDITURE SCHEDULE** 

Year 1

128

100

1,022

1.250

	. 0.15.11.0 00.1.25022										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	750	1,250	2,000	1,250	1,250	1,250	1,250	1,250	0	6,250	8,250
Total:	750	1.250	2.000	1.250	1.250	1.250	1.250	1.250	0	6.250	8.250

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

**OCP Executes Const Contract:** 

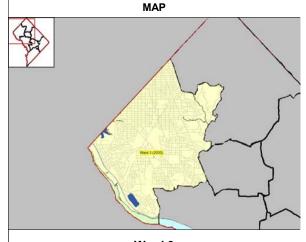
NTP for Construction: Construction Complete: Project Closeout Date:

### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

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(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	FTEs:
SR3	07	KA0	KA0	Personi
Project Name:	Sub Project Name:		Implementing Agency Name:	
FY 03 Local Street Rehabilitatio	<b>Local Reconstruction</b>	, Resurfacing & U	Department of Transportation	Non Pe

ersonnel Services:

Non Doroonnal Comissos

Non Personnel Services:

Maintenance Costs:

Subproject Location: Ward 4

### **EXPENDITURE SCHEDULE**

EXI ENDITORE CONEDULE									ı			
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	Initia Inital
(01) Design	412	128	540	128	128	128	128	128	0	640	1,180	
(03) Project Management	26	100	126	100	100	100	100	100	0	500	626	
(04) Construction	161	1,022	1,183	1,022	1,022	1,022	1,022	1,022	0	5,110	6,293	Ward
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100	CIP /

Milestone Data	
Initial Authorization Date:	

Inital Cost:	3,895
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	4

CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category: Health and Safety Issue Roads and Bridges Making Government Work

Scheduled

Public Works

Actual

2003

#### FUNDING SCHEDULE

				_	_						
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

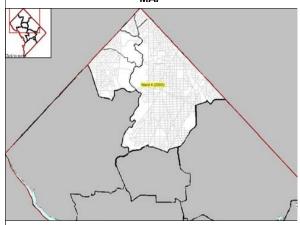
OCP Executes Const Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### MAP



## Scope of Work:

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(dollars in thousands)

#### ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	FTEs:
SR3	08	KA0	KA0	Personnel Services:
Project Name:	Sub Project Name:		Implementing Agency Name:	
FY 03 Local Street Rehabilitatio	Local Reconstruction/Re	esurfacing & Up	Department of Transportation	Non Personnel Service

Non Personnel Services:

Maintenance Costs:

Subproject Location: Ward 3 and 4

#### EVDENDITUDE SCHEDUILE

EXPENDITURE SCHEDULE										i		
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	539	128	667	128	128	128	128	128	0	640	1,307	I I
(03) Project Management	9	100	109	100	100	100	100	100	0	500	609	l
(04) Construction	52	1,022	1,074	1,022	1,022	1,022	1,022	1,022	0	5,110	6,184	١ ١
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100	(

IVIII	estone Data
Initial Authorization Date	•

Inital Cost:	3,639
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	CW

CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:

Health and Safety Issue Roads and Bridges Making Government Work Public Works

2003

Scheduled Actual

#### **FUNDING SCHEDULE**

			_								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004:	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

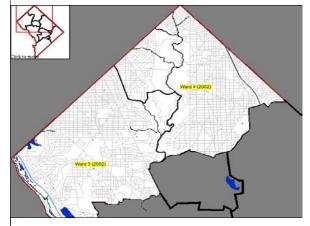
NTP for Construction: Construction Complete: Project Closeout Date:

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MAP

Ward 3 and 4

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